

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

412 - Work Training Facility - North

- > **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 5.3% and 4.5%, respectively, of the total institution budget. The average cost per inmate day is approximately \$36.30.

| | | | |
|-----------------------|------------------|------------------|-------------------|
| General Fund | \$877,143 | \$847,971 | (\$29,172) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$4,091 | \$4,091 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$877,143 | \$852,062 | (\$25,081) |
| T. O. | 9 | 9 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 9 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$1,903 State General Fund; \$4,091 Statutory Dedications; \$5,994 TOTAL)

Risk Management adjustment (\$19,288 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (-\$50,363 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

| | | |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

- > **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 500 minimum custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 74.7% of the total institution budget.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$4,655,940 | \$4,924,372 | \$268,432 |
| Interagency Transfers | \$176,816 | \$187,416 | \$10,600 |
| Fees and Self Gen. | \$267,388 | \$314,838 | \$47,450 |
| Statutory Dedications | \$0 | \$46,183 | \$46,183 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$5,100,144 | \$5,472,809 | \$372,665 |
| T. O. | 121 | 119 | (2) |

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of | As of 12-20-01 | | Total |
|--------------|----------------|-------------|--------------|
| Financing | Existing | | Recommended |
| & | Operating | Total | Over/(Under) |
| Table of | Budget | Recommended | E.O.B. |
| Organization | 2001-2002 | 2002-2003 | |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 119 net recommended positions. This includes a Gubernatorial reduction of 1 position to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement (-\$25,948 State General Fund; \$46,183 Statutory Dedications; \$20,235 TOTAL)

Acquisitions and Major Repair funding (\$53,631 State General Fund)

One (1) additional security officer position for the seven-man crew working at Central State Hospital

Increased funding received from the Huey P. Long Hospital work crew (\$10,600 Interagency Transfers)

Increased funding received from the Rapides Police Jury work crew (\$7,734 Fees and Self-generated Revenues)

Increased funding received from the U.S.Marshall's Office, U.S. Forestry and the U.S. Military inmate work crews (\$14,924 Fees and Self-generated Revenues)

Increased funding received from the England Air Park inmate work crew (\$19,496 Fees and Self-generated Revenues)

Increased funding received from the City of Pineville for the inmate work crew (\$5,296 Fees and Self-generated Revenues)

Technical adjustment to transfer one (1) position to the Health Services program to properly reflect funding in the appropriate program (-\$30,326 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$393 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including a reduction of one (1) position (\$271,468 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

| | | |
|---|---|---|
| 0 | 0 | 0 |
|---|---|---|

OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

| | | |
|-----|-----|-----|
| 4.4 | 4.5 | 0.1 |
|-----|-----|-----|

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COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

> **HEALTH SERVICES PROGRAM:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.4% of the total institution budget.

| | | | |
|-----------------------|------------------|------------------|-----------------|
| General Fund | \$501,937 | \$558,654 | \$56,717 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$3,279 | \$3,279 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$501,937 | \$561,933 | \$59,996 |
| T. O. | 8 | 9 | 1 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 9 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$13,763 State General Fund; \$3,279 Statutory Dedications; -\$10,484 TOTAL)

Technical adjustment to transfer one (1) position from the Incarceration program to properly reflect funding in the appropriate program (\$30,326 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$40,154 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

| | | |
|--------|--------|--------|
| \$2.75 | \$3.08 | \$0.33 |
| 96.8% | 99.8% | 3.0% |
| 32% | 22% | -10% |
| 13% | 7% | -6% |

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

| | | | |
|-----------------------|------------------|------------------|------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$350,000 | \$350,000 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$350,000 | \$350,000 | \$0 |
| T. O. | 1 | 1 | 0 |

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TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended 2002-2003 | Total Recommended Over/(Under) E.O.B. |
|--|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | | | |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 1 Other Charges position transferred to the authorized T.O. for Fiscal Year 2002-2003.

Move one (1) Other Charge position to the authorized Table of Organization

TOTAL WORK TRAINING FACILITY - NORTH

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$6,035,020 | \$6,330,997 | \$295,977 |
| Interagency Transfers | \$176,816 | \$187,416 | \$10,600 |
| Fees and Self Gen. | \$617,388 | \$664,838 | \$47,450 |
| Statutory Dedications | \$0 | \$53,553 | \$53,553 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$6,829,224 | \$7,236,804 | \$407,580 |
| T. O. | 139 | 138 | (1) |

413 - Hunt Correctional Center

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.4% and 6.1%, respectively, of the total institution budget. The average cost per inmate day is approximately \$48.96.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$3,580,773 | \$4,224,939 | \$644,166 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$8,818 | \$8,818 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$3,580,773 | \$4,233,757 | \$652,984 |
| T. O. | 22 | 22 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 22 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$3,257 State General Fund; \$8,818 Statutory Dedications; \$5,561 TOTAL)

Risk Management adjustment (\$211,558 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$233 State General Fund)

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TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended 2002-2003 | Total Recommended Over/(Under) E.O.B. |
|--|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | | | |

Realignment of budget recommendation to the department's budget adjustment decision package (\$436,098 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

| | | |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,175 offenders of various custody levels; maintenance and support of the facility and equipment; and Project Clean-Up. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). The Incarceration Program comprises approximately 59.6% of the total institution budget.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$21,931,728 | \$23,638,927 | \$1,707,199 |
| Interagency Transfers | \$48,204 | \$48,204 | \$0 |
| Fees and Self Gen. | \$487,859 | \$487,859 | \$0 |
| Statutory Dedications | \$0 | \$244,631 | \$244,631 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$22,467,791 | \$24,419,621 | \$1,951,830 |
| T. O. | 592 | 593 | 1 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 593 net recommended positions. This includes a Gubernatorial reduction of 4 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$802,806 State General Fund; \$244,631 Statutory Dedications; \$1,047,537 TOTAL)

Net Acquisitions funding (\$340,015 State General Fund)

Annualization of one (1) position reduction associated with Act 844 of 2001 (-\$43,034 State General Fund)

Technical adjustment to transfer one (1) position from Corrections Administration, one (1) position from the Administration program, six (6) positions from the Health Services program and two (2) positions from the Diagnostic program to properly reflect funding in the appropriate programs (-\$55,368 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$811 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including a reduction of five (5) positions (\$323,790 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

| | | |
|---|---|---|
| 0 | 0 | 0 |
|---|---|---|

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TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

| | | |
|-----|-----|-----|
| 3.7 | 3.7 | 0.0 |
|-----|-----|-----|

OBJECTIVE: To operate the IMPACT Program as an effective alternative to long-term incarceration of certain first time offenders.

PERFORMANCE INDICATORS:

Number completing the program

Recidivism rate of program completers (3 years after release)

| | | |
|-----|-----|------|
| 263 | 250 | (13) |
| 35% | 35% | 0.0% |

> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.7% of the total institution budget.

| | | | |
|-----------------------|------------------|------------------|-----------------|
| General Fund | \$276,754 | \$330,492 | \$53,738 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$276,754 | \$330,492 | \$53,738 |
| T. O. | 5 | 4 | (1) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 4 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$78,984 State General Fund)

Increase Teacher Salaries to be compatible to the salary schedule of the Iberville Parish School Board (\$2,438 State General Fund)

Technical adjustment to transfer one (1) position to the Incarceration program to properly positions in the appropriate program (-\$27,684 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

| | | |
|-----|-----|-------|
| 95 | 100 | 5 |
| 130 | 120 | (10) |
| 315 | 145 | (170) |
| 600 | 300 | (300) |
| 140 | 128 | (12) |
| 41% | 35% | -6% |
| 40% | 30% | -10% |

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TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

> **HEALTH SERVICES PROGRAM:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 13.1% of the total institution budget.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$4,918,808 | \$5,477,041 | \$558,233 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$19,283 | \$19,283 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$4,918,808 | \$5,496,324 | \$577,516 |
| T. O. | 70 | 65 | (5) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 65 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$858,400 State General Fund; \$19,283 Statutory Dedications; \$877,683 TOTAL)

Net Acquisitions funding (\$20,525 State General Fund)

Technical adjustment to transfer six (6) positions to the Incarceration program and to transfer one (1) position from Jetson Correctional Center for Youth to properly reflect positions in the appropriate program and agency (-\$166,104 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (-\$154,588 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

| | | |
|--------|--------|--------|
| \$6.19 | \$6.92 | \$0.73 |
| 98.5% | 97.5% | -1.0% |

> **DIAGNOSTIC PROGRAM:** Provides diagnostic and classification services for newly committed state inmates, including medical exam, psychological evaluation, and social workup. The Diagnostic Program comprises approximately 12.3% of the total institution budget.

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$4,630,111 | \$4,359,226 | (\$270,885) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$26,149 | \$26,149 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$4,630,111 | \$4,385,375 | (\$244,736) |
| T. O. | 94 | 92 | (2) |

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COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended 2002-2003 | Total Recommended Over/(Under) E.O.B. |
|--|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | | | |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 92 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$145,389 State General Fund; \$26,149 Statutory Dedications; -\$119,240 TOTAL)

Non-recurring carry forward for operating services, acquisitions and major repairs (-\$126,622 State General Fund)

Technical adjustment to transfer two (2) positions to the Incarceration Program to properly reflect funding in the appropriate program (-\$55,368 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$38 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$56,532 State General Fund)

OBJECTIVE: Continue to operate the Adult Reception and Diagnostic Center in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.

PERFORMANCE INDICATORS:

Number of persons processed annually

Average occupancy

| | | |
|-------|-------|-----|
| 5,500 | 5,600 | 100 |
| 518 | 518 | 0 |

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

| | | | |
|-----------------------|--------------------|--------------------|------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$1,800,000 | \$1,800,000 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,800,000 | \$1,800,000 | \$0 |
| T. O. | 2 | 2 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Move two (2) Other Charge positions to the authorized Table of Organization

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TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

TOTAL HUNT CORRECTIONAL CENTER

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$35,338,174 | \$38,030,625 | \$2,692,451 |
| Interagency Transfers | \$48,204 | \$48,204 | \$0 |
| Fees and Self Gen. | \$2,287,859 | \$2,287,859 | \$0 |
| Statutory Dedications | \$0 | \$298,881 | \$298,881 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$37,674,237 | \$40,665,569 | \$2,991,332 |
| T. O. | 785 | 778 | (7) |

414 - David Wade Correctional Center

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.2% and 5.2%, respectively, of the total institution budget. The average cost per inmate day is approximately \$41.19.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$2,655,042 | \$2,927,157 | \$272,115 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$8,618 | \$8,618 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$2,655,042 | \$2,935,775 | \$280,733 |
| T. O. | 21 | 21 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 21 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$36,340 State General Fund; \$8,618 Statutory Dedications; -\$27,722 TOTAL)

Non-recurring carry forward for operating supplies (-\$2,432 State General Fund)

Risk Management adjustment (\$131,723 State General Fund)

Technical adjustment to transfer salary funding to the Incarceration program to properly reflect funding in the appropriate program (-\$19,512 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$3,115 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$201,791 State General Fund)

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| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

| | | |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,850 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. Includes the management and operation of a satellite unit, the Forcht-Wade facility, which serves as a geriatric and chronic convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state. The Incarceration Program comprises approximately 71.8% of the total institution budget.

| | | | |
|-----------------------|--------------|--------------|-----------|
| General Fund | \$19,838,843 | \$20,342,924 | \$504,081 |
| Interagency Transfers | \$120,327 | \$120,327 | \$0 |
| Fees and Self Gen. | \$361,859 | \$361,859 | \$0 |
| Statutory Dedications | \$0 | \$99,285 | \$99,285 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$20,321,029 | \$20,924,395 | \$603,366 |
| T. O. | 515 | 511 | (4) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 511 net recommended positions. This includes a Gubernatorial reduction of 3 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$109,861 State General Fund; \$99,285 Statutory Dedications; \$209,146 TOTAL)

Net Acquisitions funding (\$21,649 State General Fund)

Technical adjustment to transfer salary funding from the Administration program to properly reflect funding in the appropriate program (\$19,512 State General Fund)

Technical adjustment to transfer two (2) positions from the Corrections Administration appropriation to properly reflect positions in the appropriate agency (\$70,354 State General Fund)

Reduction of travel expenditures recommended departmentwide (-\$8,191 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including a reduction of three (3) positions (\$290,896 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

| | | |
|---|---|---|
| 0 | 0 | 0 |
|---|---|---|

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

| | | |
|-----|-----|-----|
| 3.9 | 3.9 | 0.0 |
|-----|-----|-----|

OBJECTIVE: To operate a geriatric convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state at the Forcht-Wade facility.

PERFORMANCE INDICATORS:

Capacity at Forcht-Wade Facility

Average occupancy

Number of persons processed annually

| | | |
|-------|-------|-------|
| 610 | 610 | 0 |
| 128 | 52 | (76) |
| 3,120 | 2,400 | (720) |

OBJECTIVE: To operate the IMPACT Program as an effective alternative to long-term incarceration of first and second offenders.

PERFORMANCE INDICATOR:

Number completing the program

| | | |
|----|-----|----|
| 80 | 100 | 20 |
|----|-----|----|

> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.9% of the total institution budget.

| | | | |
|-----------------------|------------------|------------------|-------------------|
| General Fund | \$263,400 | \$236,082 | (\$27,318) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$3,520 | \$3,520 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$263,400 | \$239,602 | (\$23,798) |
| T. O. | 6 | 4 | (2) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 4 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$32,332 State General Fund; \$3,520 Statutory Dedications; \$35,852 TOTAL)

Technical adjustment to transfer two (2) positions to the Health Services program to properly reflect positions in the appropriate program (-\$59,650 State General Fund)

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program
 Number of inmates receiving GED
 Average monthly enrollment in vo-tech program
 Number of inmates receiving vo-tech certificate
 Average monthly enrollment in literacy program
 Percentage of the eligible population participating in educational activities
 Percentage of the eligible population on a waiting list for educational activities

| | | |
|-----|-----|------|
| 90 | 105 | 15 |
| 65 | 51 | (14) |
| 90 | 75 | (15) |
| 75 | 55 | (20) |
| 100 | 130 | 30 |
| 25% | 30% | 5% |
| 10% | 10% | 0% |

> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 12.6% of the total institution budget.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$3,570,979 | \$3,695,855 | \$124,876 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$18,117 | \$18,117 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$3,570,979 | \$3,713,972 | \$142,993 |
| T. O. | 44 | 46 | 2 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 46 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$332,920 State General Fund; \$18,117 Statutory Dedications; -\$314,803 TOTAL)

Acquisitions funding (\$34,258 State General Fund)

Technical adjustment to transfer two (2) positions from the Rehabilitation program to properly reflect positions in the appropriate program (\$59,650 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$1,136 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$365,024 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day
 Percentage of inmates on regular duty

| | | |
|--------|--------|--------|
| \$5.29 | \$5.50 | \$0.21 |
| 99.7% | 99.5% | -0.2% |

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

| | | | |
|-----------------------|--------------------|--------------------|------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$1,500,000 | \$1,500,000 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,500,000 | \$1,500,000 | \$0 |
| T. O. | 3 | 3 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 3 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Move three (3) Other Charge positions to the authorized Table of Organization

TOTAL DAVID WADE CORRECTIONAL CENTER

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$26,328,264 | \$27,202,018 | \$873,754 |
| Interagency Transfers | \$120,327 | \$120,327 | \$0 |
| Fees and Self Gen. | \$1,861,859 | \$1,861,859 | \$0 |
| Statutory Dedications | \$0 | \$129,540 | \$129,540 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$28,310,450 | \$29,313,744 | \$1,003,294 |
| T. O. | 589 | 585 | (4) |

416 - Washington Correctional Institute

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.1% and 6.1%, respectively, of the total institution budget. The average cost per inmate day is approximately \$48.31.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$1,970,863 | \$2,161,960 | \$191,097 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$8,795 | \$8,795 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,970,863 | \$2,170,755 | \$199,892 |
| T. O. | 17 | 17 | 0 |

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of | As of 12-20-01 | | Total |
|--------------|----------------|-------------|--------------|
| Financing | Existing | | Recommended |
| & | Operating | Total | Over/(Under) |
| Table of | Budget | Recommended | E.O.B. |
| Organization | 2001-2002 | 2002-2003 | |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 17 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$5,358 State General Fund; \$8,795 Statutory Dedications; \$14,153 TOTAL)

Risk Management Adjustment (\$200,928 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$797 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (-\$14,392 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

| | | |
|------|------|----|
| 100% | 100% | 0% |
|------|------|----|

> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,132 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 74.1% of the total institution budget.

| | | | |
|-----------------------|--------------|--------------|-------------|
| General Fund | \$13,977,333 | \$14,873,171 | \$895,838 |
| Interagency Transfers | \$104,203 | \$104,203 | \$0 |
| Fees and Self Gen. | \$286,330 | \$286,330 | \$0 |
| Statutory Dedications | \$0 | \$134,124 | \$134,124 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$14,367,866 | \$15,397,828 | \$1,029,962 |
| T. O. | 351 | 346 | (5) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 346 net recommended positions. This includes a Gubernatorial reduction of 3 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$35,573 State General Fund; \$134,124 Statutory Dedications; \$169,697 TOTAL)

Net Acquisitions funding (\$118,990 State General Fund)

Technical adjustment to transfer one (1) to the Health Services program to properly reflect funding in the appropriate program (-\$39,760 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$1,867 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including a reduction of one (1) position (\$782,902 State General Fund)

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

| | | |
|---|---|---|
| 0 | 0 | 0 |
|---|---|---|

OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

| | | |
|-----|-----|-----|
| 3.5 | 3.5 | 0.0 |
|-----|-----|-----|

> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget.

| | | | |
|-----------------------|------------------|------------------|-----------------|
| General Fund | \$202,677 | \$221,110 | \$18,433 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$838 | \$838 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$202,677 | \$221,948 | \$19,271 |
| T. O. | 4 | 4 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 4 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$14,775 State General Fund; \$838 Statutory Dedications; \$15,613 TOTAL)

Increase Teacher Salaries to be compatible to the salary schedule of the Washington Parish School Board (\$3,658 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

| | | |
|-----|-----|-----|
| 60 | 67 | 7 |
| 36 | 50 | 14 |
| 30 | 34 | 4 |
| 8 | 10 | 2 |
| 56 | 56 | 0 |
| 15% | 26% | 11% |
| 9% | 6% | -3% |

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.0% of the total institution budget.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$1,938,738 | \$2,159,906 | \$221,168 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$11,112 | \$11,112 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,938,738 | \$2,171,018 | \$232,280 |
| T. O. | 25 | 26 | 1 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 26 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$79,558 State General Fund; \$11,112 Statutory Dedications; -\$68,446 TOTAL)

Net acquisitions funding (\$9,054 State General Fund)

Transfer (1) Clinical Social Worker position from Incarceration program (\$39,760 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$100 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$252,012 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day
 Percentage of inmates on regular duty

| | | |
|--------|--------|--------|
| \$4.59 | \$5.25 | \$0.66 |
| 98.5% | 98.8% | 0.3% |

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

| | | | |
|-----------------------|------------------|------------------|------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$900,000 | \$900,000 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$900,000 | \$900,000 | \$0 |
| T. O. | 2 | 2 | 0 |

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Move two (2) Other Charge positions to the authorized Table of Organization

TOTAL WASHINGTON CORRECTIONAL INSTITUTE

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$18,089,611 | \$19,416,147 | \$1,326,536 |
| Interagency Transfers | \$104,203 | \$104,203 | \$0 |
| Fees and Self Gen. | \$1,186,330 | \$1,186,330 | \$0 |
| Statutory Dedications | \$0 | \$154,869 | \$154,869 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$19,380,144 | \$20,861,549 | \$1,481,405 |
| T. O. | 399 | 395 | (4) |

415 - Probation and Parole

> **ADMINISTRATION PROGRAM:** Provides management direction, guidance, coordination, and administrative support.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$2,574,358 | \$2,792,266 | \$217,908 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$16,960 | \$16,960 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$2,574,358 | \$2,809,226 | \$234,868 |
| T. O. | 36 | 36 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 36 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$5,276 State General Fund; \$16,960 Statutory Dedications; \$22,236 TOTAL)

Risk Management adjustment (\$157,060 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$4,994 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$60,566 State General Fund)

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

OBJECTIVE: To provide efficient and effective services and maintain ACA accreditation.

PERFORMANCE INDICATORS:

Percentage of ACA accreditation maintained

Average cost per day per offender supervised

| | | |
|--------|--------|----------|
| 100% | 100% | 0% |
| \$2.00 | \$1.98 | (\$0.02) |

> **FIELD SERVICES PROGRAM:** Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.

| | | | |
|-----------------------|---------------------|---------------------|----------------------|
| General Fund | \$29,596,310 | \$27,292,941 | (\$2,303,369) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$10,908,435 | \$11,408,435 | \$500,000 |
| Statutory Dedications | \$0 | \$344,881 | \$344,881 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$40,504,745 | \$39,046,257 | (\$1,458,488) |
| T. O. | 878 | 848 | (30) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring acquisitions (-\$171,725 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 848 net recommended positions. This includes a Gubernatorial reduction of 149 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$6,675 485 State General Fund; \$344,811 Statutory Dedications; -\$6,330,604 TOTAL)

Annualization of Act 844 of 2001 position reduction (-\$28,372 State General Fund)

Increase Probation and Parole Supervision Fees for prior year over collections (\$500,000 Fees and Self-generated Revenues)

Adjustment for rent in state-owned buildings (\$13,311 State General Fund)

Adjustment for maintenance of state-owned buildings (\$14,368 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$252,217 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including the addition of 119 positions (\$4,796,751 State General Fund)

A supplementary recommendation of \$11,494,000, all of which is State General Fund, is included in the total recommendation for the program. It represents 30.6% of the total budget recommendation for the program and is contingent upon issuance of Louisiana Correctional Facilities Corporation Lease Revenue Refunding Bonds, Series 2002.

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | |
|--|---------------------|-------------|------------------------|
| | Existing | Total | Total |
| | Operating | Recommended | Recommended |
| | Budget 2001-2002 | 2002-2003 | Over/(Under) E.O.B. |

OBJECTIVE: To maximize the number of investigations and provide services in the most efficient and effective manner possible.

PERFORMANCE INDICATORS:

Total number of investigations performed
Average caseload per agent (number of offenders)
Average number of offenders under supervision
Average number of offenders under electronic surveillance

| | | |
|--------|--------|---------|
| 45,147 | 38,400 | (6,747) |
| 109 | 105 | (4) |
| 58,967 | 58,000 | (967) |
| 1,000 | 525 | (475) |

TOTAL PROBATION AND PAROLE

| | | | |
|-----------------------|---------------------|---------------------|----------------------|
| General Fund | \$32,170,668 | \$30,085,207 | (\$2,085,461) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$10,908,435 | \$11,408,435 | \$500,000 |
| Statutory Dedications | \$0 | \$361,841 | \$361,841 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$43,079,103 | \$41,855,483 | (\$1,223,620) |
| T. O. | 914 | 884 | (30) |

403 - Office of Youth Development

> **ADMINISTRATION PROGRAM:** Provides leadership, policy development, and financial management; develops and implements staffing standards/formulas for juvenile corrections services.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$17,981,243 | \$22,483,644 | \$4,502,401 |
| Interagency Transfers | \$85,000 | \$0 | (\$85,000) |
| Fees and Self Gen. | \$54,981 | \$54,981 | \$0 |
| Statutory Dedications | \$39,270 | \$62,584 | \$23,314 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$18,160,494 | \$22,601,209 | \$4,440,715 |
| T. O. | 46 | 46 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for operating supplies and acquisitions (-\$32,453 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 46 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$26 505 State General Fund; \$23,314 Statutory Dedications; -\$3,191 TOTAL)

Reduction of travel expenditure recommendations departmentwide (-\$29,092 State General Fund)

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

Annualization of the Louisiana State University medical contract in accordance with the Juvenile Justice Settlement agreement (\$4,438,721 State General Fund)

Adjust teacher salaries to that of the parish school board where the facility is located (\$2,439 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including a reduction of one (1) position (\$149,291 State General Fund)

Technical adjustment to transfer Title IV-E funds received from the Department of Social Services to the Contract Services program to properly reflect funding in the appropriate program (-\$85,000 Interagency Transfers)

OBJECTIVE: To target all available resources to accommodate the need for secure juvenile beds.

PERFORMANCE INDICATOR:

Total number of secure beds for juvenile offenders available

| | | |
|-------|-------|------|
| 1,534 | 1,502 | (32) |
|-------|-------|------|

OBJECTIVE: To assure the efficient operation and direction of various juvenile services.

PERFORMANCE INDICATORS:

Average cost per day per bed at all secure juvenile institutions (state-operated and contract)

Average cost per day per youth in residential programs

Average cost per case in nonresidential programs

| | | |
|----------|----------|----------|
| \$112.64 | \$120.19 | \$7.55 |
| \$84.52 | \$81.01 | (\$3.51) |
| \$2,937 | \$2,589 | (\$348) |

OBJECTIVE: To assure maintenance of ACA accreditation standards for juvenile service programs and institutions, correctional centers for youth, Division of Youth Services and juvenile community residential centers and day treatment programs.

PERFORMANCE INDICATORS:

Percentage of juvenile facilities that are ACA accredited

Percentage of regional offices that are ACA accredited

Percentage of community residential centers and day treatment programs that are ACA accredited

| | | |
|------|------|----|
| 100% | 100% | 0% |
| 100% | 100% | 0% |
| 100% | 100% | 0% |

OBJECTIVE: To reduce recidivism among juvenile offenders.

PERFORMANCE INDICATORS:

Systemwide average monthly enrollment in GED program

Systemwide number receiving GED

Systemwide average monthly enrollment in vo-tech programs

Systemwide number receiving vo-tech certificate

Recidivism rate (5-year follow-up)

| | | |
|-----|-------|------|
| 171 | 334 | 163 |
| 210 | 201 | (9) |
| 255 | 230 | (25) |
| 565 | 1,307 | 742 |
| 50% | 50% | 0% |

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

> **SWANSON CORRECTIONAL CENTER FOR YOUTH PROGRAM:** Includes institution business office, incarceration, rehabilitation, and health services for male juvenile offenders; provides for the custody, control, care and treatment of adjudicated juvenile offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society. Operates Swanson Correctional Center for Youth (SCCY) - Madison Parish Unit.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$31,682,211 | \$33,136,370 | \$1,454,159 |
| Interagency Transfers | \$935,089 | \$953,342 | \$18,253 |
| Fees and Self Gen. | \$24,900 | \$24,900 | \$0 |
| Statutory Dedications | \$0 | \$176,868 | \$176,868 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$46,710 | \$46,710 | \$0 |
| TOTAL | \$32,688,910 | \$34,338,190 | \$1,649,280 |
| T. O. | 776 | 732 | (44) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Acquisitions and Major Repairs (-\$1,057,201 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 732 net recommended positions. This includes a Gubernatorial position reduction of 4 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$2,612,393 State General Fund; \$176,868 Statutory Dedications; \$2,789,261 TOTAL)

Risk Management adjustment (\$331,957 State General Fund)

Salaries, travel, operating services, operating supplies, acquisitions along with 4 positions associated with the Juvenile Justice Settlement within the Office of Youth Development (\$126,616 State General Fund)

Adjust teacher salaries to that of the parish school board where the facility is located (\$42,676 State General Fund)

Increased funding received for the Department of Education school lunch program (\$18,253 Interagency Transfers)

Teachers pay raise due to passage of Monroe city tax package (\$321,389 State General Fund)

Technical adjustment to transfer State General Fund to Headquarters appropriations to properly reflect funding in the appropriate agency (-\$23,249 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$19,626 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including a reduction of forty-four (44) positions (-\$880,796 State General Fund)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

OBJECTIVE: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

PERFORMANCE INDICATORS:

Percentage of system that is ACA accredited

SCCY: Average cost per day per juvenile offender bed

SCCY - Madison Parish Unit: Average cost per day per juvenile offender bed

| | | |
|----------|----------|--------|
| 100% | 100% | 0% |
| \$123.82 | \$132.64 | \$8.82 |
| \$114.31 | \$115.49 | \$1.18 |

OBJECTIVE: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATORS:

Capacity - SCCY

Capacity - SCCY - Madison Parish Unit

Number of offenders per juvenile corrections security officer - SCCY

Number of offenders per juvenile corrections security officer - SCCY - Madison Parish Unit

Number of escapes - SCCY

Number of escapes - SCCY - Madison Parish Unit

| | | |
|-----|-----|-------|
| 354 | 354 | 0 |
| 400 | 408 | 8 |
| 1.5 | 1.6 | 0.1 |
| 1.5 | 1.3 | (0.2) |
| 0 | 0 | 0 |
| 0 | 0 | 0 |

OBJECTIVE: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

PERFORMANCE INDICATORS:

Average monthly enrollment in GED program - SCCY

Number receiving GED - SCCY

Average monthly enrollment in vo-tech program - SCCY

Number receiving vo-tech certificates - SCCY

Average monthly enrollment in GED program - SCCY - Madison Parish Unit

Number receiving GED - SCCY - Madison Parish Unit

Average monthly enrollment in vo-tech program - SCCY Madison Parish Unit

Number receiving vo-tech certificates - SCCY Madison Parish Unit

| | | |
|-----|-----|-----|
| 38 | 73 | 35 |
| 60 | 56 | (4) |
| 85 | 90 | 5 |
| 220 | 500 | 280 |
| 58 | 124 | 66 |
| 20 | 40 | 20 |
| 20 | 20 | 0 |
| 5 | 5 | 0 |

> **JETSON CORRECTIONAL CENTER FOR YOUTH PROGRAM:** Includes institution business office, incarceration, rehabilitation, and health services for both male and female juvenile offenders. Provides for the custody, control, care and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$21,487,399 | \$22,220,361 | \$732,962 |
| Interagency Transfers | \$692,878 | \$776,054 | \$83,176 |
| Fees and Self Gen. | \$8,382 | \$8,382 | \$0 |
| Statutory Dedications | \$0 | \$187,154 | \$187,154 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$68,065 | \$68,065 | \$0 |
| TOTAL | \$22,256,724 | \$23,260,016 | \$1,003,292 |
| T. O. | 496 | 481 | (15) |

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of | As of 12-20-01 | | Total |
|--------------|----------------|-------------|--------------|
| Financing | Existing | | Recommended |
| & | Operating | Total | Over/(Under) |
| Table of | Budget | Recommended | E.O.B. |
| Organization | 2001-2002 | 2002-2003 | |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Acquisitions and Major Repairs (-596,801 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 481 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$78,361 State General Fund; \$187,154 Statutory Dedications; \$265,515 TOTAL)

Salaries, travel, operating services, supplies, and acquisitions along with two (2) additional positions associated with the Juvenile Justice Settlement of the issues within the Office of Youth Development (\$63,676 State General Fund)

Adjust teacher salaries to that of the parish school board where the facility is located (\$53,645 State General Fund)

Increased funding from Department of Education for school lunch program (\$83,176 Interagency Transfer)

Technical adjustment to transfer State General Fund to Headquarters appropriations to properly reflect funding in the appropriate agency (-\$34,928 State General Fund)

Technical adjustment to transfer one (1) position to the Louisiana State Penitentiary and one (1) position to Hunt Correctional Center to properly reflect positions in the appropriate agency

Risk Management adjustment (\$125,313 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$6,100 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including a reduction of fifteen (15) positions (\$1,049,796 State General Fund)

OBJECTIVE: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

PERFORMANCE INDICATORS:

Percentage of system that is ACA accredited
Average cost per day per juvenile offender bed

| | | |
|----------|----------|---------|
| 100% | 100% | 0% |
| \$101.76 | \$113.80 | \$12.04 |

OBJECTIVE: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATORS:

Capacity
Number of offenders per juvenile corrections security officer
Number of escapes

| | | |
|-----|-----|-------|
| 600 | 560 | (40) |
| 2.0 | 1.8 | (0.2) |
| 0 | 0 | 0 |

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

OBJECTIVE: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

PERFORMANCE INDICATORS:

Average monthly enrollment in GED program
 Number receiving GED
 Average monthly enrollment in vo-tech program
 Number receiving vo-tech certificate

| | | |
|-----|-----|------|
| 50 | 124 | 74 |
| 100 | 90 | (10) |
| 170 | 120 | (50) |
| 345 | 802 | 457 |

> **BRIDGE CITY CORRECTIONAL CENTER FOR YOUTH PROGRAM:** Includes institution business office, incarceration, rehabilitation, and health services for male juvenile offenders. Provides for the custody, control, care and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$7,851,207 | \$7,995,145 | \$143,938 |
| Interagency Transfers | \$215,370 | \$231,466 | \$16,096 |
| Fees and Self Gen. | \$5,954 | \$5,954 | \$0 |
| Statutory Dedications | \$0 | \$45,035 | \$45,035 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$18,684 | \$18,684 | \$0 |
| TOTAL | \$8,091,215 | \$8,296,284 | \$205,069 |
| T. O. | 175 | 171 | (4) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Acquisitions and Major Repairs (-\$388,412 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 171 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-523,790 State General Fund; \$45,035 Statutory Dedications; - \$478,755 TOTAL)

Salaries, operating services, operating supplies, acquisitions and major repair funding along with 2 positions associated with the Juvenile Justice Settlement within the Office of Youth Development (\$63,308 State General Fund)

Risk Management adjustment (\$81,430 State General Fund)

Adjust teacher salaries to that of the parish school board where the facility is located (\$17,069 State General Fund)

Increased funding from Department of Education for school lunch programs (\$16,096 Interagency Transfer)

Technical adjustment to transfer State General Fund to Headquarters appropriations to properly reflect funding in the appropriate agency (-\$9,823 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$3,100 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including a reduction of six (6) positions (\$907,256 State General Fund)

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

OBJECTIVE: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

PERFORMANCE INDICATORS:

Percentage of system that is ACA accredited
Average cost per day per juvenile offender bed

| | | |
|----------|----------|--------|
| 100% | 100% | 0% |
| \$123.15 | \$126.28 | \$3.13 |

OBJECTIVE: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATORS:

Capacity
Number of offenders per juvenile corrections security officer
Number of escapes

| | | |
|-----|-----|-----|
| 180 | 180 | 0 |
| 1.7 | 1.8 | 0.1 |
| 0 | 0 | 0 |

OBJECTIVE: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

PERFORMANCE INDICATORS:

Average monthly enrollment in GED program
Number receiving GED

| | | |
|----|----|------|
| 25 | 13 | (12) |
| 15 | 15 | 0 |

OBJECTIVE: To operate the Short-Term Offender Program (STOP).

PERFORMANCE INDICATORS:

Total number of participants in STOP
Capacity

| | | |
|-----|-----|------|
| 400 | 320 | (80) |
| 130 | 130 | 0 |

> **FIELD SERVICES PROGRAM:** Provides juvenile probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offenders and their families.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$9,997,004 | \$14,496,216 | \$4,499,212 |
| Interagency Transfers | \$3,415,000 | \$0 | (\$3,415,000) |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$400,000 | \$527,758 | \$127,758 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$13,812,004 | \$15,023,974 | \$1,211,970 |
| T. O. | 288 | 285 | (3) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions funding (\$264,785 State General Fund)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 285 net recommended positions. The recommendation includes a Gubernatorial position reduction of 4 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$162,974 State General Fund; \$127,758 Statutory Dedications; - \$35,216 TOTAL)

Risk Management adjustment (\$35,971 State General Fund)

Rent in state-owned buildings (\$4,121 State General Fund)

Maintenance of state-owned buildings (\$20,075)

Reduction of travel expenditure recommendations departmentwide (-\$114,035 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including an addition of one (1) position (\$2,341,269 State General Fund)

Technical adjustment to transfer funding to the Contract Services program to properly reflect funding in the appropriate program (-\$1,305,000 State General Fund)

Technical adjustment to transfer Title IV-E funds received from the Department of Social Services to the Contract Services program to properly reflect funding in the appropriate program (\$3,415,000 State General Fund; -\$3,415,000 Interagency Transfers)

OBJECTIVE: Through the Division of Youth Services (DYS), to maintain ACA accreditation and conduct services efficiently and effectively.

PERFORMANCE INDICATORS:

Percentage ACA accreditation of DYS

Cost per day per offender supervised

| | | |
|--------|--------|--------|
| 100% | 100% | 0% |
| \$4.20 | \$5.49 | \$1.29 |

OBJECTIVE: Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term secure facilities.

PERFORMANCE INDICATORS:

Average number of youth under supervision

Number of juvenile services officers

Number of investigations per month

Average workload hours per month (hours)

Average workload hours per agent (hours)

Number of transports per month

Average hours transporting per month

| | | |
|--------|--------|---------|
| 9,000 | 7,500 | (1,500) |
| 192 | 192 | 0 |
| 1,950 | 3,000 | 1,050 |
| 22,000 | 22,000 | 0 |
| 120 | 120 | 0 |
| 320 | 320 | 0 |
| 1,210 | 1,210 | 0 |

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

> **CONTRACT SERVICES PROGRAM:** Provides a community-based system of care for juveniles, including both residential and nonresidential programs.

| | | | |
|-----------------------|---------------------|---------------------|----------------------|
| General Fund | \$22,789,376 | \$15,588,462 | (\$7,200,914) |
| Interagency Transfers | \$1,700,000 | \$5,310,000 | \$3,610,000 |
| Fees and Self Gen. | \$168,579 | \$168,579 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$254,850 | \$254,850 | \$0 |
| TOTAL | \$24,912,805 | \$21,321,891 | (\$3,590,914) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring funding for the Youth Development Association contract (-\$250,000 State General Fund)

Non-recurring funding for the Johnny Gray Jones Youth Center contract in Bossier City (-\$173,762 State General Fund)

Non-recurring funding for Southern Community Development contract (-\$251,000 State General Fund)

Non-recurring funding for the Hope Youth Ranch Contract (-\$245,244 State General Fund)

Non-recurring funding for the Horizon House Contract (-\$225,362 State General Fund)

Eliminate fifty (50) shelter care slots (-\$792,396 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (-\$3,043,150 State General Fund)

Technical adjustment to transfer Title IV-E funds received from the Department of Social Services from the Field Services program and the Corrections' Administration appropriation to properly reflect funding in the appropriate program (-\$3,610,000 State General Fund; \$3,610,000 Interagency Transfers)

Technical adjustment to transfer funding from the Field Services program to properly reflect funding in the appropriate program (\$1,390,000 State General Fund)

A supplementary recommendation of \$19.9 million, of which \$14.2 million is State General Fund, is included in the Total Recommended for this program. It represents 93.5% of the funding necessary for the residential and non-residential slots within the program and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

OBJECTIVE: To increase the number of programs and clients served and reduce the cost of residential and nonresidential contracts.

PERFORMANCE INDICATORS:

Residential Programs:

Number of residential contract programs

Cost per day per youth in residential programs

Average daily census, residential programs

Nonresidential Programs:

Number of nonresidential contract programs

Cost per case in nonresidential programs

Average daily census, nonresidential programs

Number of clients served in nonresidential programs

| | | |
|---------|---------|----------|
| 42 | 41 | (1) |
| \$84.52 | \$81.01 | (\$3.51) |
| 562 | 520 | (42) |
| 14 | 14 | 0 |
| \$2,937 | \$2,589 | (\$348) |
| 360 | 364 | 4 |
| 1,650 | 1,694 | 44 |

TOTAL OFFICE OF YOUTH DEVELOPMENT

| | | | |
|-----------------------|----------------------|----------------------|--------------------|
| General Fund | \$111,788,440 | \$115,920,198 | \$4,131,758 |
| Interagency Transfers | \$7,043,337 | \$7,270,862 | \$227,525 |
| Fees and Self Gen. | \$262,796 | \$262,796 | \$0 |
| Statutory Dedications | \$439,270 | \$999,399 | \$560,129 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$388,309 | \$388,309 | \$0 |
| TOTAL | \$119,922,152 | \$124,841,564 | \$4,919,412 |
| T. O. | 1,781 | 1,715 | (66) |

450 - Adult Community - Based Rehabilitation Programs

> **ADULT COMMUNITY - BASED REHABILITATION PROGRAMS:** Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

| | | | |
|-----------------------|--------------------|--------------------|------------|
| General Fund | \$3,165,945 | \$3,165,945 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$3,165,945 | \$3,165,945 | \$0 |
| T. O. | 0 | 0 | 0 |

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-20-01 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2001-2002 | Total Recommended 2002-2003 | |

OBJECTIVE: To ensure that safe, secure, and ACA accredited work release services and facilities are obtained at a competitive cost to the state.

PERFORMANCE INDICATORS:

Percentage of programs that are ACA accredited

Average number of persons in program per day

Average cost per day per offender

Percentage of total inmate population in community-based programs

| | | |
|---------|---------|--------|
| 100% | 100% | 0% |
| 475 | 475 | 0 |
| \$18.25 | \$18.25 | \$0.00 |
| 1.38% | 1.33% | -0.05% |

451 - Sheriffs Housing of State Inmates

SHERIFFS HOUSING OF STATE INMATES - This program has been transferred to Schedule 20 - Other Requirements. See 20-451.

| | | | |
|-----------------------|------------|------------|------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |